

# TENNESSEE GENERAL ASSEMBLY

## COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY  
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

### Cumberland County

	TENNESSEE	Cumberland County
Population, 2014 estimate	6,549,352	57,985
Population, 2010 (April 1) estimates base	6,346,275	56,053
Population, percent change - April 1, 2010 to July 1, 2014	3.2	3.4
Persons under 5 years, percent, 2013	6.2	5
Persons under 18 years, percent, 2013	23	18.5
Persons 65 years and over, percent, 2013	14.7	28.4
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	80.9
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	17.4
Veterans, 2009-2013	484,901	6,571
Households, 2009-2013	2,475,195	23,764
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$21,141
Median household income, 2009-2013	\$44,298	\$37,188
Persons below poverty level, percent, 2009-2013	17.6	17.6
Land area in square miles, 2010	41,234.9	681.0
Population per square mile, 2010	153.9	82.3

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of Cumberland**

<b>2014-15 Tax Collections</b>	<b>Crab Orchard</b>	<b>Crossville</b>	<b>Pleasant Hill</b>	<b>Cumberland County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$0	\$102,915	\$102,915
Beer	\$360	\$5,272	\$269	\$18,055	\$23,956
Business	\$0	\$597,739	\$0	\$725,328	\$1,323,067
Excise	\$0	\$33,379	\$0	\$108,804	\$142,183
Gas & Motor Fuel	\$21,277	\$311,277	\$15,929	\$2,226,602	\$2,575,086
Income Tax	\$25	\$273,114	\$12,582	\$310,125	\$595,846
Mixed Drink	\$0	\$69,217	\$0	\$26,204	\$95,421
Occupancy Tax	\$0	\$0	\$0	\$35,240	\$35,240
Sales	\$56,286	\$823,572	\$42,140	\$8,833	\$930,831
Severance	\$0	\$0	\$0	\$64,546	\$64,546
Telecom Sales	\$72	\$1,053	\$54	\$9,553	\$10,732
Tire Tax - County	\$0	\$0	\$0	\$36,028	\$36,028
TVA Replacement	\$8,716	\$127,747	\$6,525	\$1,059,729	\$1,202,717
<b>Total</b>	<b>\$86,736</b>	<b>\$2,242,369</b>	<b>\$77,499</b>	<b>\$4,731,963</b>	<b>\$7,138,567</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Cumberland County**  
**FY14-15**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$160,268	\$0	\$160,268
Agricultural Resources Conservation Fund	\$19,335	\$0	\$19,335
Fairs	\$1,802	\$0	\$1,802
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$1,740	\$1,740

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$3,339,500	\$1,343,200	\$5,012,400	\$9,695,100	878
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$185,800	\$347,700	\$0	\$533,500	131
Independent Living	\$35,400	\$52,200	\$0	\$87,600	37

Facilities Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$679,598	\$0	\$679,598	-
Fire Academy Trainees	\$0	\$0	\$0	164
Firefighter Supplements	\$18,000	\$0	\$18,000	30
Police Pay Supplements (POST)	\$49,800	\$0	\$49,800	83
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	24

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$5,094	\$42,298	\$47,392	7,479	186
OPTIONS	\$81,369	\$0	\$81,369	-	29
State Health Insurance Assistance Program (SHIP)	\$0	\$43,719	\$43,719	-	2,072

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$176,921	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$59,645,932	\$1,064

## CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$660,600	\$0	\$660,600
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$844,500	\$0	\$844,500

Facilities Operation Name(s): None

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$371,700	\$0	\$371,700

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$598,681	\$55,655	\$654,336	13

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$35,072	\$0	\$35,072
FastTrack Infrastructure and Development	\$139,159	\$0	\$139,159
FastTrack Training	\$0	\$0	\$0

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$303,025	\$303,025	765	-
K-12 Programs	\$28,509,000	\$7,311,547	\$35,820,547	7,110	464
Pre-Kindergarten Programs	\$1,078,095	\$0	\$1,078,095	240	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$157,035	\$29,303	\$186,338	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$207	\$18	\$225	41
State Parks	\$4,453,822	\$27,626	\$4,481,448	1,549

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Ozone Falls

State Parks Name(s): Cumberland Mountain

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$26,000	\$373,900	\$399,900	6

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	67

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	597,600

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$51,040	\$26,174	\$0	\$0	\$77,230	61
Faith Based Clinics (Safety Net)	\$42,500	\$0	\$0	\$0	\$42,500	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$6,018	\$107,480	\$0	\$0	\$116,580	24
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$74,861	\$74,861	81
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	310
Project Diabetes	\$188,767	\$0	\$0	\$0	\$188,767	50,000
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$11,725	\$18,438	\$0	\$0	\$30,163	25
Tobacco Settlement Funds	\$47,474	\$0	\$0	\$0	\$47,474	-
Women, Infant, Children (WIC)	\$0	\$1,090,425	\$442,362	\$0	\$1,532,787	3,346

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,266,455	\$0	\$3,266,455	1	29	1,480	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	249	\$1,520	525	\$1,951,445
University of Tennessee	\$1,006,898	\$0	\$1,006,898	-	30	151	-	\$0	-	\$0
UT: County Technical Advisory Service	\$89,026	\$0	\$89,026	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$28,479	\$0	\$28,479	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$17,004	\$0	\$17,004	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): TCAT at Crossville

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	320

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$264,197	\$264,197	\$0	169,675
Child Care Certificate Program	\$0	\$0	\$0	\$283,021	171
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,575,569	2,459
Families First Cash Assistance	\$106,664	\$506,575	\$613,239	\$0	8,338
Summer Food Service Program (meals)	\$0	\$106,005	\$106,005	\$0	43,269
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$16,274,342	\$16,274,342	\$0	129,583
Vocational Rehabilitation (Direct Client Services)	\$45,736	\$168,987	\$214,724	\$0	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$62,725	\$0	\$62,725	-	42
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$29,384	\$0	\$29,384	-	15

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$13,944	\$41,833	\$55,777	159	-	49
Unemployment Insurance Benefits	\$2,634,060	\$0	\$2,634,060	-	-	-
Workers Compensation	\$92,692	\$0	\$92,692	-	770	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$804,578	55	\$12,449,029

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$169,894	\$0	\$0	\$169,894	243
Crisis Services Continuum	\$90,067	\$0	\$0	\$90,067	586
Other Mental Health Services	\$0	\$0	\$0	\$259,961	837
Regional Mental Health Institute	\$0	\$0	\$0	\$183,913	47
Substance Abuse Services	\$0	\$0	\$0	\$243,364	180

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$39,669	\$41,796	\$81,465	1	10	1	68	3	82

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$336,111	\$0	\$336,111	13

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	20,157	-	-
Handgun Permits	-	-	1,312	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	8,082

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$3,600	\$750	\$4,349
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$820	\$2,059	\$2,879

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$97,178	\$0	\$97,178	7
Adults on TennCare	\$15,111,926	\$28,145,341	\$43,257,267	5,284
Children on TennCare	\$6,081,284	\$11,545,626	\$17,626,910	6,954
CHOICES Enrollees	\$6,434,154	\$11,983,347	\$18,417,501	375
Cover Kids	\$251,153	\$773,542	\$1,024,695	549
Cover RX	\$52,779	\$0	\$52,779	291
Intellectual and Developmental Disabilities Waivers	\$2,761,456	\$5,143,099	\$7,904,555	104
Supplemental Hospital Payments	\$1,481,634	\$2,980,500	\$4,462,134	1

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$75,667	\$0	\$75,667

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,626	\$10,454	\$15,080	4	104
Other Forensic Tests	\$0	\$0	\$0	-	433

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$181,761	\$1,635,796	\$1,817,558	18	1,135	1,153

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	39,067	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	10

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$7,000	\$0	\$7,000

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$308,440	\$813,600	\$1,122,040	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$116,471	\$116,471	-	-
State Aid Road Program	\$244,721	\$0	\$244,721	-	-
State-maintained Highways	\$1,984,361	\$0	\$1,984,361	682	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$13,971,454	\$0	\$13,971,454

## VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$20,571,000	\$20,571,000	6,724

## WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$107	\$0	\$107	-	-	-
Sale of Licenses	\$0	\$0	\$0	7,148	6,457	1,683

Wildlife Management Areas Acres: 52,082

Wildlife Management Areas Name(s): Catoosa WMA, Keyes-Harrison WMA, Luper Mt., Mt. Roosevelt WMA